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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in the Sudan

Financing of the United Nations Mission in the Sudan for the period from 1 July 2004 to 31 October 2005

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the financing of the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2004 to 31 October 2005 (A/59/756). The Committee worked on the basis of an advance text, as the final printed version was not available in time for the Committee's hearings. Moreover, the report was received on the day it was scheduled to be considered. During its consideration of the report, the Committee met with the Special Representative of the Secretary-General and other representatives of the Secretary-General, who provided additional information.

2. In its resolution 1547 (2004) of 11 June 2004, the Security Council requested the Secretary-General, pending the signing of a comprehensive peace agreement, to take the necessary steps to pre-position the most critical logistical and personnel requirements to facilitate the rapid deployment of a possible United Nations peace support operation. In July 2004, the Advisory Committee granted commitment authority in the amount of $49,999,400 pursuant to that request. The Committee was informed that as at the end of March 2005, total projected expenditure against that commitment authority was estimated at $40.3 million. Following the establishment of UNMIS by the Council in its resolution 1590 (2005) of 24 March 2005, the Committee granted an additional commitment authority of $50 million to meet the cost of critical logistical and personnel requirements during the first 30 days.

3. It should be noted that the Security Council, in its resolution 1547 (2004), also established the United Nations Advance Mission in the Sudan (UNAMIS) as a special political mission for an initial period of three months. In June 2004 and subsequently in November and December 2004, the Advisory Committee

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recommended approval of charges and/or additional appropriations of $16,636,600, $20,009,500 and $12,716,300 respectively against the provision for special political missions under section 3, Political affairs, of the programme budget for the biennium 2004-2005 to meet the requirements of the advance team (the latter two amounts, in fact, represented, in whole or in parts, additional appropriations against which charges were subsequently made). As it was charged to the regular budget, the funding for the advance team is unrelated to the request for commitment authority, with assessment, for UNMIS contained in the report of the Secretary-General (A/59/756). Any unspent balance of the amount appropriated for the Advance Mission would revert to the provision for special political missions under section 3 of the programme budget. The Committee was provided with expenditure information for UNAMIS as at 7 March 2005, which shows an unspent balance of $13.4 million (see annex).

4. The report of the Secretary-General currently before the Advisory Committee contains a request for commitment authority, with assessment, in the amount of $595.5 million to cover the financing of UNMIS for the period from 1 July 2004 to 31 October 2005. This amount is inclusive of the commitment authorities granted by the Advisory Committee in July 2004 ($49,999,400) and in March 2005 ($50 million).

5. As noted in paragraph 6 of the report, the detailed budgets for UNMIS for the periods from 1 July 2004 to 30 June 2005 and from 1 July 2005 to 30 June 2006, including the justification of posts and operational costs, will be submitted to the Advisory Committee by the end of May 2005, and will be considered by the General Assembly during the main part of its sixtieth session. The additional funds requested in the report of the Secretary-General are therefore to cover immediate cash requirements and temporary posts for the period from 1 April to 31 October 2005. In this connection, the Secretary-General points out that the civilian staff posts included in the request are all provisional and without prejudice to their approval by the Assembly in October 2005. **The Committee points out that a number of other caveats mentioned in its report on the revised estimates for the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for 2004/05 (A/59/735), including an initial one-year limit on staff contracts, should also apply pending approval of a budget for UNMIS. Accordingly, the Committee in the present report will limit itself to general comments as set out below, which should be taken fully into account in the preparation of the budgets mentioned above.**

6. The proposed organizational structure of the Mission is strikingly different from those of other recently established missions. The two-pillar model used in other integrated missions is adhered to; however, the division of labour between the Deputy Special Representatives heading the pillars, that is, which units report to which deputy, differs noticeably from other missions. Furthermore, the organization chart connects the United Nations agencies, funds and programmes to both Deputy Special Representatives, although the second deputy is the Resident/Humanitarian Coordinator. **The Committee points out that such an arrangement carries with it the potential for overlap and requires greater clarity in the delineation of functions; this should be addressed in the forthcoming budgets.**

7. The Advisory Committee notes that the proposed structure for UNMIS includes a position designated Chief of Staff, to whom the Public Information Unit

(on occasion), the HIV/AIDS Adviser and the Gender Adviser, among others, report directly. In other integrated missions such units report to the Deputy Special Representative. If the Chief of Staff is not the final reporting officer in this respect, then it appears to the Committee that an additional administrative layer has been added. If the Chief of Staff is the final reporting officer, then, in fact, the position is being transformed beyond its normal responsibility and may indeed eventually evolve into a third pillar. **This should be clarified in the budget submission.**

8. The Mission is to have two headquarters, one in Khartoum and the other in the south of the country, in Juba. There will be a logistics base in El Obeid, and two regional offices and nine subregional offices are planned. The Advisory Committee was informed that, owing to the intention to delegate authority to the regional/subregional offices, it is proposed that each of those offices be headed by a D-1.[3] However, the Committee notes from the additional information provided to it that the number of staff and the number of military personnel and civilian police associated with each of the regional offices varies widely. **The Committee therefore questions the need to uniformly assign the level of D-1 to every regional/subregional office and cautions against the development of a top-heavy structure. The level of the head of each regional/subregional office should depend on the workload, size and functions of the office. The Committee also points out that delegation of authority to the regional/subregional offices should result in a corresponding decrease in the number of staff required at mission headquarters and trusts that every effort will be made to assure coherence and coordination and to avoid duplication of functions between regional offices and mission headquarters.**

9. The Advisory Committee was informed that the Mission had medium- and long-term targets for increasing the recruitment of national staff and that specialized training was planned for such staff. The Committee was informed that the Mission saw this also as a developmental initiative. **The Committee welcomes this approach, which it has encouraged in other missions. Maximum participation of local staff contributes to capacity-building and the transfer of knowledge to the local population and increases the feeling of ownership by the local population of activities carried out by the mission.**

10. The Advisory Committee was informed that a work plan for 2005, containing an integrated list of priorities, had been developed and approved by the agencies, funds and programmes in the Sudan. This had, in turn, been approved by the Government and the Sudan People's Liberation Movement/Army. **The Committee considers this to be an important coordination and harmonization mechanism and requests the Mission to report on its implementation.**

11. An amount of $7,356,700 is budgeted under military contingents for rations, reflecting daily rates of $8.89 per person for basic rations and $5.78 per person for bottled water. Upon enquiry as to the reason for the high cost of rations in comparison with other missions, the Advisory Committee was informed that the requirement included the cost of inland transport and that it was expected that the cost would decrease once roads were opened. The Mission is also planning to

[3] The Advisory Committee was informed that only nine D-1/D-2 level posts for field offices were included in the table showing substantive staffing (see A/59/756, table preceding para. 10) because the table reflects projected deployment by the end of October 2005, not the highest strength for the period 2005/06, which will be reflected in the full budget.

construct water purification and bottling plants, which should bring down the cost of bottled water.

12. An estimated requirement of $24,239,700 is included under facilities and infrastructure for construction services. Upon enquiry, the Advisory Committee was informed that, owing to a lack of usable rental properties, it was envisaged that tented camps would be constructed in a phased manner. Once they were in place, the Mission would begin construction of hardwall accommodations. The Committee was informed that the intention was to use local materials and contractors for the construction of hardwall accommodations, and that it was further intended, subject to General Assembly approval, to turn the buildings over to municipalities once the Mission concluded its work. **The Committee welcomes this approach.**

13. Numerous projects are mentioned throughout the report and supplementary information was provided to the Advisory Committee in such areas as construction (see paras. 11 and 12 above), installation of information technology and communication equipment and training, among others. **The Committee requests that future budget documents provide estimated time lines for the completion of such projects.**

14. A total of $120,027,800 is requested under air transportation. Provision is made for 16 fixed-wing aircraft and 21 helicopters for the 2004/05 financial period and for 17 fixed-wing aircraft and 33 helicopters for the 2005/06 financial period. Upon enquiry, the Advisory Committee was informed that opportunities for regionalization of the use of aircraft had already presented themselves. UNMIS and MONUC had already cooperated on a number of occasions and UNMIS was looking into the possibility of sharing its (one) light jet aircraft with the United Nations Mission in Ethiopia and Eritrea. **The Committee requests the Department of Peacekeeping Operations to explore means of bringing down what could be high costs of air transportation, including maximizing the potential for utilizing resources in the region.**

15. The Advisory Committee was informed that provision had been made in the estimates for contingency funds to be used as a reserve to cover a possible shortfall in some programme areas traditionally funded through voluntary contributions. For example, the Committee was informed that under other services, provision was made for preparing contingency plans to disarm and demobilize 15,000 allied militia forces and provide assistance to 5,000 members of a special group (women, disabled persons and veterans), including the provision of food, clothing, civic education, medical profiling and counselling, education, training and employment referral, transitional safety allowance and training materials. The Committee recalls, in this connection, that in his report on Liberia to the Security Council dated 11 September 2003, the Secretary-General had stated that it was "imperative that not only disarmament and demobilization, but also the initial phases of reintegration, be funded from the assessed peacekeeping budget" (S/2003/875, para. 111) and that the initial budget for the United Nations Mission in Liberia (A/58/539) included a provision for disarmament, demobilization, rehabilitation and reintegration (see also the report of the Committee contained in document A/58/591, paras. 8 and 21). The Committee points out that the General Assembly has never pronounced itself on the use of assessed peacekeeping contributions for this purpose. **The Committee cautions against making automatic provision for the use of assessed contributions for activities that are traditionally funded through voluntary**

contributions; every effort should be made to coordinate with funds and programmes to raise the necessary voluntary contributions.

16. The action to be taken by the General Assembly in connection with the financing of UNMIS are contained in paragraph 37 of the report of the Secretary-General (A/59/756). **Taking into account its observations and recommendations set out in the paragraphs above, the Advisory Committee recommends that the General Assembly approve the proposals contained in paragraph 37 of the report of the Secretary-General.**

Annex

Detailed financial summary of the United Nations Advance Mission in the Sudan (regular budget) for the period from inception to 7 March 2005

(Thousands of United States dollars)

Category	*Allotment*	*Expenditure*
I. Military and police personnel		
1. Military observers		
Mission subsistence allowance	483.4	271.5
Travel for emplacement, rotation and repatriation	49.0	48.1
Clothing allowance	2.0	2.5
Death and disability compensation	—	—
Rations	—	—
Total, line 1	**534.4**	**322.1**
2. Military contingents		
Standard troop cost reimbursement	—	—
Travel for emplacement, rotation and repatriation	—	—
Recreational leave allowance	—	—
Daily allowance	—	—
Mission subsistence allowance	—	—
Death and disability compensation	—	—
Rations	—	—
Contingent-owned equipment: major equipment	—	—
Freight and deployment of contingent-owned equipment	—	—
Total, line 2	**—**	**—**
3. Civilian police		
Mission subsistence allowance	74.6	56.0
Travel for emplacement, rotation and repatriation	—	—
Clothing allowance	0.4	—
Death and disability compensation	—	—
Rations	—	—
Total, line 3	**75.0**	**56.0**
4. Formed police units		
Formed police units cost reimbursement	—	—
Travel for emplacement, rotation and repatriation	—	—
Recreational leave allowance	—	—
Daily allowance	—	—
Death and disability compensation	—	—

Category	*Allotment*	*Expenditure*
Rations	—	—
Contingent-owned equipment: major equipment	—	—
Freight and deployment of contingent-owned equipment	—	—
Total, line 4	—	—
Total, category I	**609.4**	**378.1**
II. Civilian personnel		
5. International staff		
International staff salaries	5 512.9	2 531.4
Staff assessment	—	788.1
Common staff costs	2 780.5	1 060.5
Mission subsistence allowance	4 133.6	2 165.0
Hazardous duty station allowance	—	0.2
Overtime	—	—
Travel for appointment and separation	—	—
Other costs	—	—
Total, line 5	**12 427.0**	**6 545.2**
6. National staff		
National staff salaries	469.9	469.9
Staff assessment	—	29.7
Common staff costs	95.5	95.5
Overtime	8.4	6.2
Other costs	—	—
Total, line 6	**573.8**	**601.3**
7. United Nations Volunteers	—	—
Total, line 7	—	—
Total, category II	**13 000.8**	**7 146.5**
III. Operational costs		
8. General temporary assistance		
Salaries	—	—
Common staff costs	—	—
Temporary assistance for meetings — staff assessment	—	—
Staff assessment, General Service	—	—
Staff assessment, Professional	—	—
Overtime	—	—
Mission subsistence allowance	—	—
Travel for appointment and separation	—	—
Total, line 8	—	—

Category	*Allotment*	*Expenditure*
9. Government-provided personnel		
Mission subsistence allowance	—	—
Travel for assignment and repatriation	—	—
Total, line 9	—	—
10. Civilian electoral observers		
Mission subsistence allowance	—	—
Travel for assignment and repatriation	—	—
Total, line 10	—	—
11. Consultants		
Non-training	22.4	22.4
Training	—	—
Total, line 11	**22.4**	**22.4**
12. Official travel		
Non-training	1 955.2	1 796.2
Military personnel (non-observers)	—	—
Other personnel (non-United Nations staff)	14.0	—
Training	—	—
Total, line 12	**1 969.2**	**1 796.2**
13. Facilities and infrastructure		
Acquisition of prefabricated facilities	116.9	130.9
Acquisition of miscellaneous facilities and infrastructure	—	—
Acquisition of bridges for infrastructure	—	—
Acquisition of electrical equipment	1 184.4	—
Acquisition of refrigeration equipment	—	191.2
Acquisition of generators	233.4	203.1
Acquisition of water purification equipment	—	—
Acquisition of water and septic tanks	—	—
Acquisition of accommodation equipment	9.2	62.4
Acquisition of fuel tank and pumps	—	253.7
Acquisition of office furniture	301.6	260.2
Acquisition of office equipment	247.0	125.5
Acquisition of office automation equipment	1 946.5	1 533.2
Acquisition of field defence equipment	1 647.1	1 563.2
Acquisition of security and safety equipment	1 600.7	1 126.2
Acquisition of firefighting equipment	—	—
Replacement office automation equipment	60.0	—
Rental of premises	2 867.1	1 739.6

Category	*Allotment*	*Expenditure*
Rental of office equipment	—	7.1
Buildings management equipment	63.0	49.2
Utilities	52.2	82.9
Maintenance services	—	0.2
Maintenance of furniture and office equipment	60.0	1.0
Security services	57.6	57.2
Alteration and renovation services	1 725.5	1 102.2
Construction services	166.9	—
Stationery and office supplies	25.0	428.2
Spare parts and supplies	—	—
Maintenance supplies	118.7	64.1
Field defence supplies	—	—
Petrol, oil and lubricants	—	1.9
Sanitation and cleaning materials	3.7	5.7
Contingent-owned equipment: self-sustainment	—	—
Total, line 13	**12 486.5**	**8 988.9**
14. Ground transportation		
Acquisition of vehicles	2 958.1	2 908.1
Acquisition of vehicle workshop equipment	—	1.3
Rental of vehicles	573.1	733.9
Repairs and maintenance	—	—
Liability insurance	—	—
Spare parts	133.6	138.1
Petrol, oil and lubricants	261.2	13.4
Total, line 14	**3 926.0**	**3 794.8**
15. Air transportation		
Equipment and supplies	—	—
Services	—	230.1
Landing fees and ground handling charges	80.0	135.7
Aircrew subsistence allowance	126.3	17.1
Petrol, oil and lubricants	1 315.0	315.0
Fixed-wing		
Liability insurance	46.0	6.0
Rental and operation	3 833.7	2 000.4

Category	*Allotment*	*Expenditure*
Helicopters		
Liability insurance	13.4	—
Rental and operation	1 655.8	452.5
Total, line 15	**7 070.2**	**3 156.8**
16. Naval transportation		
Acquisition of marine vessels	—	—
Rental and operation	—	—
Liability insurance	—	—
Spare parts/repairs/maintenance and supplies	—	—
Petrol, oil and lubricants	—	—
Total, line 16	**—**	**—**
17. Communications		
Acquisition of communications equipment	—	2.3
Acquisition of radio network equipment	5 141.1	5 455.3
Acquisition of test and workshop equipment	—	42.9
Acquisition of television equipment	—	67.5
Commercial communications	—	—
Cables and telex charges	847.3	522.3
Telephone, long distance	—	0.1
Postage	—	0.2
Pouch	—	4.0
Maintenance of equipment	192.0	—
Communications support services	—	138.6
Rental of equipment	—	—
Spare parts	200.0	231.9
Contingent-owned equipment: self-sustainment	—	—
Public information		
Television production costs	80.0	0.2
Acquisition of public information equipment	—	—
Public information services	50.0	—
Rental of equipment	—	—
Data-processing supplies	—	35.6
Supplies and maintenance	—	—
Total, line 17	**6 510.4**	**6 500.9**
18. Information technology		
Acquisition of equipment	—	—
Acquisition of software packages	223.3	—
Information technology services	—	—

Category	*Allotment*	*Expenditure*
Rental of equipment	360.0	60.0
Maintenance and repair of equipment	—	—
Licences, fees and rental of software	—	—
Spare parts and supplies	—	—
Total, line 18	**583.3**	**60.0**
19 Medical		
Acquisition of equipment	371.0	717.7
Medical services	380.0	7.8
Rental of equipment	—	—
Supplies	—	—
Contingent-owned equipment: self-sustainment	—	—
Total, line 19	**751.0**	**725.5**
20 Special equipment		
Acquisition of observation equipment	—	—
Mine detection and mine-clearing equipment	—	—
Contingent-owned equipment: self-sustainment	—	—
Total, line 20	—	—
21 Other supplies, services and equipment		
Acquisition of other equipment	—	390.5
Acquisition of electronic data-processing equipment	138.6	1 024.5
Acquisition of binoculars and observation equipment	22.1	21.5
Other Supplies	—	180.6
Mine detection and mine-clearing services	—	—
Mine detection and mine-clearing supplies	—	—
Subscription	2.0	4.0
Printing and reproduction	4.0	22.4
Photographic supplies	30.0	—
Film supplies	—	—
Operational maps	12.2	5.4
Uniforms, flags and decals	200.6	90.5
Personal protection gear	—	—
Training fees, supplies and services	—	—
Election materials	—	—
Official functions	—	5.0
Other hospitality	12.0	—
External audit	—	—
General insurance	63.9	20.2
Bank charges	30.0	4.6

Category	*Allotment*	*Expenditure*
Miscellaneous claims and adjustments	—	—
Other freight and related costs	1 398.2	1 529.1
Rations, other	19.6	11.2
Loss on exchange	—	—
Research grants	—	—
Miscellaneous services	—	96.6
Advertising and promotion	—	32.4
Total, line 21	**1 933.2**	**3 438.5**
22 Quick-impact projects	500.0	—
Total, line 22	**500.0**	—
Total, category III	**35 752.2**	**28 484.0**
Gross requirements	**49 362.4**	**36 008.6**
Staff assessment income	—	817.8
Net requirements	**49 362.4**	**35 190.8**
Voluntary contributions in kind (budgeted)	—	—
Voluntary contributions in kind (non-budgeted)	—	—
Total requirements	**49 362.4**	**36 008.6**